



# **Departmental Quarterly Performance Report**

**Department Name: Consumer Services Department**

**Reporting Period: October 1 - December 31, 2003**

**FY 2004**

**First Quarter**

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## MAJOR PERFORMANCE INITIATIVES

<p><i>Describe Key Initiatives and Status</i> <i>Check all that apply</i></p>	
<p><b>ED2/ED2-3</b></p> <p>The Consumer Services Department collaborated with the consumer affairs divisions in Palm Beach and Broward Counties to develop and celebrate Tri-County Consumer Protection Week from October 19-25, 2003. Numerous consumer education programs were conducted to alert consumers on how to best protect themselves during the holiday season. A holiday sales receipt storage envelope was jointly prepared to provide consumers with a place to organize their receipts. A highlight of the week was the production of a television program "Consumer Showdown", an educational game show that pitted the "Seasoned Seniors" against the "Savvy Students" on their knowledge of consumer protection issues. The show was produced live with an intergenerational studio audience and hosted by Miami-Dade Consumer Advocate Leonard Elias. Florida Attorney General Charlie Crist provided opening remarks. The program was replayed on cable television systems in all three counties.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><b>ED4/ED4-2 (ECC #654)</b></p> <p>Entered into a supplemental agreement with Accela, Inc. to furnish, install and maintain an Enterprise Operating System. The company will provide technology for business licensing, complaint intake, enforcement, cashiering, collections, activity tracking, training, inspections management, and reporting systems. A work order and product demonstrations are in development. Purpose of the project is to streamline multiple databases into a single web-based design.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Prepared an amendment to the Limousine Ordinance that was approved by the Board at their December 8, 2003, meeting modifying the definition of luxury sedan to allow sports utility vehicles to be placed in that category. The amendment also grandfathered 25 SUV's that were operating under the stretch limousine category for a period of three years.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input checked="" type="checkbox"/> Other <u>Legislative</u> (Describe)</p>

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<p><b>ED4/ED4-2</b></p> <p>A re-inspection lane was created at the for-hire vehicle inspection station to improve customer service to the industry. Vehicles that fail inspection must return for re-inspection after repairing the cause of the failure. In some cases the vehicle cannot operate in the interim. The re-inspection lane allows vehicles that have failed inspection on a previous trip to receive priority status.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other  (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Continued to monitor Comcast Communications cable system upgrade occurring in the Carol City and Aventura areas. Comcast is providing daily updates to the County regarding its construction and is currently on schedule to meet its construction deadlines. The first deadline is the completion of the Carol City area no later than May 30, 2004.</p>	<p><input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input checked="" type="checkbox"/> Other <u>Legislative</u>  (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Initiated a review of limousine minimum rates due to an adjustment in taximeter rates that became effective October 1, 2003. Limousine rates are required to be 3.3 times the taximeter waiting time.</p>	<p><input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input checked="" type="checkbox"/> Other <u>Legislative</u>  (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>On November 14, 2003, the last of five annual lotteries was conducted awarding taxicab medallions to 32 additional owner-drivers. Included in this award were 20 Wheelchair Accessible Cabs (WAC), the first such taxicabs in Miami Dade County. Since adoption of the Taxi Ordinance, 142 lottery licenses have been issued to owner operators.</p>	<p><input checked="" type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input checked="" type="checkbox"/> Other <u>Legislative</u>  (Describe)</p>

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<p><b>NU2/NU2-3</b></p> <p>In December 2003, the CSD established a mediation service in which the parties involved in a consumer dispute can work towards an amicable resolution through the assistance of Certified Florida Supreme Court Mediators.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p>Other <u>                    </u> (Describe)</p>
<p><b>ED2/ED2-3</b></p> <p>CSD provided consumer education seminars and exhibits at community outreach events including the Coconut Grove Neighborhood Service Center, Martin Luther King Park, Cutler Ridge Mall, Stephen P. Clark Government Center, Dade County Parent Advisory Counsel, the South Miami Citizens Day Picnic and the West Dade Regional Library.</p> <p>Staff from the Cooperative Extension helped to organize and conduct a tour of Miami-Dade's agricultural area for 80 participants of the Interregional Research Project whose mission is to provide pest management solutions for growers of fruits, vegetables, and other minor crops.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p>Other <u>                    </u> (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Implementation continued with regard to the licensing and regulation of towers. All towing businesses were required to be licensed by the CSD effective November 22, 2003. CSD staff continued vehicle inspections and visiting all non-licensed towing businesses to compel compliance. 374 applications have been received from towing businesses operating 753 tow trucks.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input checked="" type="checkbox"/> Other <u><b>Legislative</b></u> (Describe)</p>
<p><b>ED4/ED4-2</b></p> <p>Miami-Dade College (MDC) took over operation of the County's community access channel (Cable TAP) on October 1, 2003. Community organizations are producing shows at the College's North Dade campus. A new web site <a href="http://www.cabletap.org">www.cabletap.org</a> was launched including video streaming of programs.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input checked="" type="checkbox"/> Other <u><b>Legislative</b></u> (Describe)</p>

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## ES1/ES 1-1

Ana Baluja, Clerk 4 with the Passenger Transportation Regulatory Division, was selected as the CSD's Employee of the Quarter for the Third Quarter of 2003. Ms. Baluja was recognized for her work on the 2003 taxicab lottery and for an investigation leading to the recovery of \$30 million of jewelry left in a taxicab by a passenger.

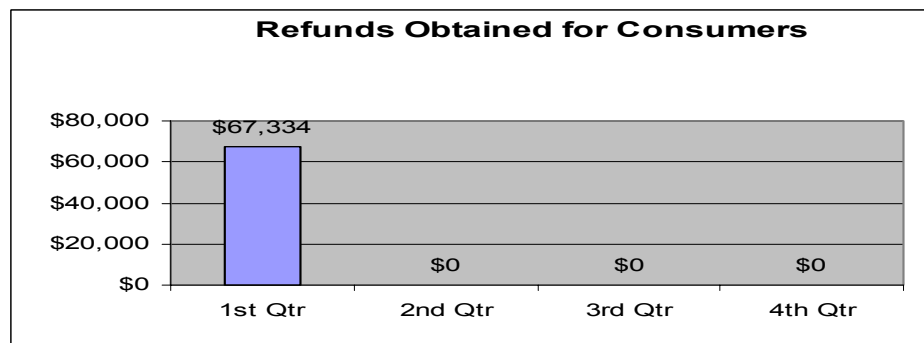
☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☒ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

## ED4/ED4-2

Commenced an ambulance market survey to gauge satisfaction with private ambulance service and the need for additional ambulances. Surveys were sent to user facilities and consumers. Survey results are being compiled and analyzed by the South Florida Health Council.

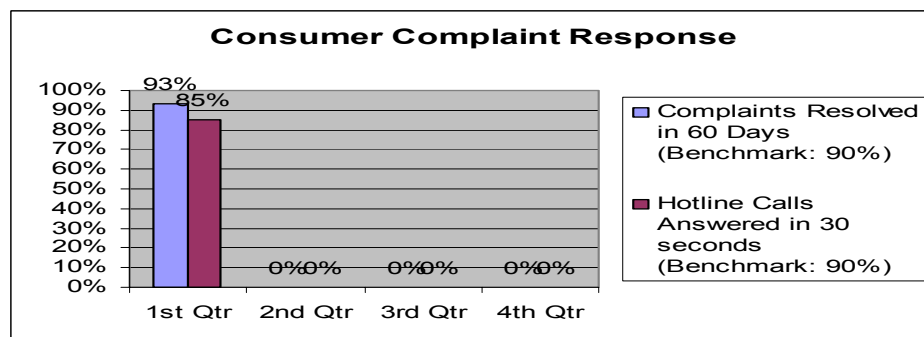
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☒ Other Legislative  
 (Describe)

## NU2/NU2-3



☒ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

## NU2/NU2-3



☒ Strategic Plan  
☒ Business Plan  
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☐ Other \_\_\_\_\_  
 (Describe)

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## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	114	122	115	7						

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

#### *B. Key Vacancies*

- Two Consumer Protection Enforcement Officers -- Recruitment for one is underway.
- One OSS2 – Recruitment is underway.
- One Clerk 2- Recruitment is underway
- One Training Specialist II – Recruitment is underway.
- Two Extension Agents- University of Florida IFAS performs the recruitment; two Agent positions have been frozen by the University.

#### *C. Turnover Issues*

- **NONE**

#### *D. Skill/Hiring Issues*

- **NONE**

#### *E. Part-time, Temporary and Seasonal Personnel*

*(Including the number of temporaries long-term with the Department)*

- One temporary agency Office Support Specialist 2 in the Passenger Transportation Regulatory Division since FY 01-02; involved with for-hire license renewals and taxicab lottery.
- One part-time Computer Technician in the Director's Office works 16 hours per pay period; assists with application development and technical support.
- One part-time Urban Horticultural Program Assistant in the Cooperative Extension Division works 60 hours per pay period; answers public inquiries.

#### *F. Other Issues*

- **NONE**

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**FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR	FY 2003/2004						
		Total Annual Budget	1st Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
Gen Fund & Occup. License	2,500	2,284	571	0	571	0	-571	0%
Fees	5,026	4,936	1,234	1,167	1,234	1,167	-67	95%
Fines, AVC's	1,031	663	166	59	166	59	-107	36%
Tr fr Other depts	220	164	41	0	41	0	-41	0%
Intra-departmental Tfr	806	1,278	320	330	320	330	11	103%
Interest	28	28	7	3	7	3	-4	43%
Carryover	1,489	1,643	411	1,863	411	1,863	1,452	454%
<b>Total</b>	<b>11,100</b>	<b>10,996</b>	<b>2,749</b>	<b>3,422</b>	<b>2,749</b>	<b>3,422</b>	<b>673</b>	<b>124%</b>
<b>Expense</b>								
Director's Office	1,042	1,197	299	247	299	247	-52	83%
Consumer Protection Div	2,503	3,039	760	498	760	498	-262	66%
Cooperative Extension	873	958	240	205	240	205	-35	86%
Pass Tran Reg Division	4,006	4,582	1,146	865	1,146	865	-281	76%
Cable Contracts	838	1,220	305	508	305	508	203	167%
<b>Total</b>	<b>9,262</b>	<b>10,996</b>	<b>2,749</b>	<b>2,323</b>	<b>2,749</b>	<b>2,323</b>	<b>-426</b>	<b>85%</b>

**Equity in pooled cash (for proprietary funds only)**

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/032 (PTRD)	602	630	0	0	0
030/032 (CPD Regulatory)	1,190	1,014	0	0	0
<b>Total</b>	<b>1,792</b>	<b>1,644</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments: Variances over 10%**

**Revenue**

General Fund & Occupational License – Distributions are made in the Fourth Qtr  
Fines/AVC's – 8CC Distributions are made in the Fourth Qtr  
Transfer from other Depts. – Distributions are made in the Fourth Qtr  
Interest – Collections are lower than projected  
Carryover – Higher than projected due to higher revenues in prior year

**Expense**

Director – Budgeted Legal Advisor position on special assignment  
Consumer Protection – Intra-Departmental distributions are made in the fourth quarter  
Cooperative Extension – Capital expense will occur later in the year  
Passenger Transportation – Intra-Departmental distributions are made in the fourth quarter  
Cable Contracts – Intra-departmental transfers were made in first quarter

## **Departmental Quarterly Performance Report**

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### ***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses.**

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_